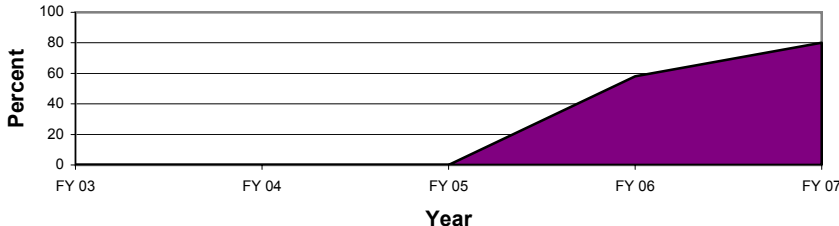


Program Strategy	Design Recovered Parks and CIP	Dept	Municipal Development	
DESIRED FUTURE				
GOAL 4 - Sustainable Community Development				
Desired Community Condition(s)				
23. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.				
41. Residents appreciate, foster and respect Albuquerque's arts and cultures.				
Measures of Outcome, Impact or Need				
Developed City Park Acreage per 1,000 residents				
	2001	2002	2004	2005
Neighborhood Parks	0.99	1.02		1.09
Community Parks	1.55	1.48		1.44
Total Parks	2.54	2.5	2.4	2.53
Albuquerque population				476,961
Developed City Parks:	2005	2006		
# Neighborhood Parks	9	8		
# Community Parks	0	2		
#dog off-leash parks and areas	0	7		
PROGRAM STRATEGY RESPONSE				
Strategy Purpose				
Enhance the physical and cultural development of the City through a multi-year schedule of public physical improvements by systematically acquiring, constructing, replacing, upgrading and rehabilitating Albuquerque's built environment.				
Key Work Performed				
<ul style="list-style-type: none">• Construct Parks with City crews and contractors.• Inspect all construction projects.• Manage professional design services.• Acquire land for neighborhood and community parks• Notify the public and receive public input concerning new and renovated neighborhood and community parks.• Develop the Decade Plan.• Monitor Capital expenditures for funding and scope.• Construct medians and recreational facilities.				
Planned Initiatives and Objectives				
Create a Final Acceptance for Park Projects.				
Develop a process to encumber funds for Class II Crews at the beginning of the project.				
OBJECTIVE 1: Complete the following priority projects: Roosevelt Park Renovation, Pat Hurley Hillside Development, Phil Chacon NM Veterans Memorial.				
Establish criteria for selection of park projects for 1% Public Art funds.				
Create a photo library of park projects.				
Modify water audit contract.				
OBJECTIVE 2. Construct 7 miles of median landscaping on arterial streets				
OBJECTIVES 18-21: Design ands construct improvements and purchase equipment at; Los Duranes Park, Valley Neighborhood Park, Graves Park, and Vista del Norte Park.				
OBJECTIVE 22. Replace playground equipment at Rotary Park				

Accelerating Improvement (AIM)			Why is this measure important?					
Increase the percent of capital funds expended.			Increasing the percent of capital funds expended will get projects completed quicker and provide more recreational facilities.					
AIM POINTS								
			ACTUAL			TARGET		
FY 03		FY 04	FY 05	FY 06	FY 07			
na		na	na	58	80			
								
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	na	na	na	55	55	55
Budget (in 000's of dollars)	General	110	na	na	2,412	3,306	3,306	3,989
Service Activities								
CIP IDOH - Projects - 2432000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	na	na	1,042	1,183	1,183	1,207
Measures of Merit								
% bonds passing	Quality		*	*	100	na	na	100
% capital projects completed having change orders not exceeding 20% of original budget	Quality		*	*	*	3%	1.5%	3%
# lane miles of medians landscaped	Output		*	*	*	7 miles	4 miles	7miles
Park Construction - 2433000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	na	1,150	1,370	1,614	1,614	2,308
Measures of Merit								
# play areas installed or renovated by City crews¹	Output		*	6-inst/ 11 ren	11-inst/ 5 ren		0-inst/ 3 reno	9
# new park acres developed by City crews	Output		*	13.37	*		3.69	15
# parks renovated by City crews	Output		*	4	5		5	2

Park Design - 2439000

	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	na	na	na	509	509	474

Measures of Merit

acres of neighborhood and community park land acquired	Output	*	*	*		5.559	10
% capital funds expended ²	Quality	*	*	*		58%	80%
# play areas installed or renovated ¹	Output	*	6-inst 11-ren	11-uinst 5-ren		4-inst/ 3- reno	18
# new park acres developed ¹	Output	*	13.37			55.743	60
# new parks developed ¹	Output	*	*	*		10	18
# parks renovated ¹	Output	*	4	5		6	4

Strategic Accomplishments**Measure Explanation Footnotes**

¹ Work includes public input, notification and design services

² % of G.O. Bond funds for park development expended in 3 yrs for 2 yr bond cycle. Ex. **2003** G.O. cycle 2004, 2005, 2006.

* new measure implemented in FY06